
IT Plan – Agency Submitted

313 VETERANS HOME

Version: 2009-B-01-00313

Project: Infrastructure

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Agency IT Plan Contact Data

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Review of Agency's IT Architecture

The ND Veterans Home IT system consists of a Windows 2003 server and 33 work stations with Windows XP Pro. All of the workstations have Microsoft Office XP. 20 of the workstations have MDI medical records software and are classified for HIPAA (Health Insurance Portability and Accountability Act) use. MDI clinical records software replaced Horizon Master Series which was bought out by MDI. In addition, the MDI software has accounting functions for resident rent and trust accounts. Two workstations have Diet Master 2000 software. This program manages resident diets for both skilled and basic care. Time Trak software is loaded on the server with two card swipe stations. This software is used to manage department schedules and track employee work hours. Supervisors use Time Trak to build their work schedules and manage employee work hours. Additionally, the server is used as a file server for all departments. The storage area is segregated into HIPAA and non-HIPAA areas. Three notebook computers are available for meetings and in service training.

Planned Infrastructure Activities and Changes

Technology Goals and Objectives

The following are technology goals and objectives for the ND Veterans Home:

1. Stay abreast current hardware and software technology by the systematic replacement of data automation infrastructure.
2. Upgrade a computer based training system that will provide state of the art technology for employee training.
3. Provide a video conferencing capability that will allow the ND Veterans Home to remotely participate in meetings and medical consultations.
4. Obtain contractual services that will maintain and support data automation hardware and software technologies.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

2. Total number of desktop computers: 33
Number of desktops for which you are requesting replacement funding: 17
Average replacement cost/desktop: 1,515

3. Total number of laptop computers: 6
Number of laptops for which you are requesting replacement funding: 1
Average replacement cost/laptop: 1,750

What state planning region are these desktop/laptop computers located?

Region 1 0 2 0 3 0 4 0 5 0 6 39 7 0 8 0

4. What percentage of these pcs are running the following operating systems:
(total should be equal to 100%)

Open Source OS 0 %
MAC OS 0 %
Windows Vista 13 %
Windows XP 87 %
Other 0 %

5. What additional expenditures are being paid out of non-appropriated funds?
Please explain:

IT Asset Management Plan

Workstations will be replaced every four years to maintain current standards. This accomplished by replacing half of the workstations each biennium. Operating System (OS) and office suite software will be replaced when new software becomes available and useable. Old workstations will be disposed of or provided to the Veterans for use in the common areas. The VTHSRV1 server replacement is on an "as required" basis for current hardware standards and application program requirements. The old server, VTHSRV2, is used for recover testing, update testing, and as an emergency backup.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$10,500	\$15,620	\$0	\$15,620	\$16,500
IT5510	IT EQUIPMENT UNDER \$5000	\$45,300	\$43,500	\$0	\$43,500	\$35,500
IT6010	IT DATA PROCESSING	\$84,000	\$124,900	\$0	\$124,900	\$125,000
IT6020	IT COMMUNICATIONS	\$107,100	\$155,160	\$0	\$155,160	\$155,000
IT6030	IT CONTRACT SERVICES & REPAIRS	\$27,900	\$27,900	\$35,200	\$63,100	\$91,000
	Total Budget:	\$274,800	\$367,080	\$35,200	\$402,280	\$423,000
001	STATE GENERAL FUND	\$0	\$0	\$35,200	\$35,200	\$0
380	SOLDIERS HOME FUND 380	\$274,800	\$367,080	\$0	\$367,080	\$423,000
	Total Funding:	\$274,800	\$367,080	\$35,200	\$402,280	\$423,000

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Project: 10 Electronic Health Records (EHR) System Upgrad

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Agency Priority - 1

Project Type: Major enhancement/upgrade

Project description

This EHR program would replace the current MDI program and paper medical records with a complete electronic records system. The EHR program would cover five major areas, clinical records, electronic medication administration record (eMAR), electronic charting, minimum data set (MDS) submission and accounting.

Briefly describe the business need or problem driving the proposed project.

The current medical records software, MDI, does not have electronic charting or eMAR capability. Many parts of the program are hard to work with and do not produce required reports. The accounting functions are very poor and do not comply with the State Auditors recommendations. The new EHR program must include clinical records, assessments, care plans, physician orders, medications, electronic charting with portable input devices, MDS, census, accounts receivable, trust accounts and reports.

Describe how the project is consistent with the organizations mission.

ND Veterans Home (NDVH) Staff will strive to provide quality care with continuing excellence while managing Veterans Home resources efficiently and effectively. EHR system would assist NDVH Staff in providing the best care for its Residents while improving resource management.

Describe the anticipated benefits of the project and who will derive the benefits.

- EHR would eliminate paper medical records.
- Allow real time input of medical information through electronic charting.
- eMAR insures timely and accurate medication dispensing for the residents.
- Medical information could be electronically interchanged with other health care providers.
- Comply with Presidential Executive Order 13335.

Describe the impact of not implementing the project.

NDVH would not comply with federal requirements for EHR. In addition, NDVH would not be able to interface with other health providers such as the Veterans Administration (VA).

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

The primary risk is procuring software from a company that goes out of business. This occurred with our two previous companies prior to MDI. Continuous program support is required from the host company because of the constant federal and state changes in the MDS and reimbursement system.

Describe the additional costs?

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None

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$111,900

Total Project Cost? - \$0

Tot Proj Costs + Optionals - \$111,900

What additional expenditures are being paid out of non-appropriated funds?

None

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$0	\$98,900	\$98,900	\$0
	Total Budget:	\$0	\$0	\$98,900	\$98,900	\$0
001	STATE GENERAL FUND	\$0	\$0	\$98,900	\$98,900	\$0
	Total Funding:	\$0	\$0	\$98,900	\$98,900	\$0